

SPS-E006-79
24 January 1979

STATINTL

MEMORANDUM FOR: Chief, Management Staff/ODP

ATTENTION :

FROM :

Deputy Chief, Special Projects Staff/ODP

SUBJECT : SPS- New Initiatives Starting in FY-81

REFERENCE : Memo from C/MS/ODP; Date received - 15 January 1979; Subject - Review of New Initiatives Proposed for the FY-81 Program (1981 - 1985)

This memorandum responds to the referent's request for new initiatives proposed for the FY-81 Program. Attachment 1 is the Special Projects Staff's only new initiative starting in FY-81. Attachment 2 shows the FY-81 through FY-85 cumulative additions to SPS' FY-80 authorized staffing strength as I understand it to be.

Attachments: As stated

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File : SAFE

DD/ODP

C/MS

DD/P

D/CSPO

Regarding the attachment:
The operational responsibility for SAFE in ODP will be assumed by DD/P/ODP, at an appropriate time. I do not think we can realistically develop the operational transition plan until we have a system development contractor under contract (sometime in 1979). By the end of 1979 I want DD/P/ODP and D/CSPO to have developed the transitional plan with details on schedules and resource requirements. This will show when DD/P begins to assume the operating management responsibility. In the meantime, for planning purposes, the figures proposed by CSPO are O.K.

C. D. May, Jr.

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NEW INITIATIVES STARTING IN FY-81

DESCRIPTION: During FY-81, unit testing of system hardware and software will begin with integrated testing of system components scheduled for late FY-81 and early FY-82. These activities will lead to an initial operating capability in late FY-82 and a full operating capability in late FY-84.

REQUIREMENT: Beginning in FY-82, a system operations staff must be provided to make available system service to the Agency seven days per week, twenty-four hours per day. Eight to twenty-three additional operator positions will be needed in FY-81 through FY-84 to satisfy system operations staff resource requirements as the system transcends the system testing, initial operating, and full operating phases. In FY-85, nine programmer/analysts positions will no longer be needed as the system development effort ends.

BENEFITS:

Efficient management and operation of the SAFE computer facility are dependent on development of procedural documentation and operational training and experience gained during the System Acquisition Phase.

COSTS: FY 81 FY 82 FY 83 FY 84 FY 85

Manpower

Staff
Contract

Funds

Rental
Purchase
Maintenance
Contract
Other

Total Funds

OFFSETTING COSTS:

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